

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (407M300001) Cherokee MHI
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recommendations
Base		Appropriation	13,870,254	13,870,254
		FTE	149.00	149.00
0001	Pharmaceuticals, transportation, food, utilities	Appropriation	0	74,270
0002	Security Staff	Appropriation	0	148,456
		FTE	0.00	3.50
0003	Support staffing	Appropriation	0	123,169
		FTE	0.00	3.00
<u>Total Budget Unit Funding</u>		Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recommendations
Appropriation		\$ 13,870,254	\$ 13,870,254	\$ 14,216,149
Total FTE		149.00	149.00	155.50